

#### Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

#### **Focus**

The Stormwater Management (SWM) business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Proper management of stormwater is essential to protect public safety, preserve home values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. The construction of flood walls and berms, stabilization of streams, rehabilitation of dams and state of art regional detention ponds are some of the ways in which the County manages stormwater. The County's stormwater system, which includes 1,400 miles of storm drainage 45,000 stormwater conveyance systems, drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last twenty years. Currently there are over 600 identified unfunded stormwater capital projects. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources.

#### THINKING STRATEGICALLY

Strategic issues for the Department include:

- Prioritizing maintenance requirements to identify and address the most critical needs;
- o Improving communication with all customers in the County; and
- Developing and maintaining a comprehensive watershed management program to protect property and ensure environmental quality.

Beginning in FY 2006, the value of one penny from the County's Real Estate tax, or \$17.9 million, will be allocated to Fund 318, Stormwater Management Program, and three positions are added to Stormwater Management to enhance the County's Stormwater Management Program. In FY 2006, staff will work to

assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As Watershed Management Plans are completed throughout the County, the list of stormwater capital projects will be updated, and revised funding requirements and strategies will be developed for the entire program.

#### **Maintenance and Stormwater Management Division**

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as, stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws. MSMD provides inspection and oversight of privately maintained stormwater management facilities as required by the state and federal water quality permits.

MSMD maintains transportation facilities such as, commuter rail stations, park-and-ride lots, bus transit stations, bus shelters and roadway segments that have not been accepted into the Virginia Department of Transportation. County trails and sidewalks are repaired, and when necessary, upgraded to meet American with Disabilities Act code requirements. Other transportation operations maintenance services provided by MSMD include maintaining the Fairfax County public street name signs. Landscaping services are provided along the transportation routes in the designated commercial revitalization districts. Beginning in FY 2006, maintenance services for County bus shelters will be enhanced. County bus shelters will receive more frequent trash removal, cleaning and maintenance services to provide cleaner and safer conditions for riders at these shelters.

MSMD provides support during emergency response operations. The Division is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The Division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees etc).

#### **Stormwater Planning Division**

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, capital project design and floodplain management. This division maintains the County's federally mandated National Pollutant Discharge Elimination System (NPDES) stormwater permit. This division also coordinates state mandated dam safety operation and maintenance certificates, emergency action plans related to flooding, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments and implementation of the County's master drainage plan.

SPD provides the design and general oversight of capital projects to correct drainage deficiencies, mitigate existing flooding conditions, rehabilitate failing storm drainage systems, retrofit older stormwater management facilities and stabilize eroding stream banks through innovative bioremediation methods.

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The Division remains current with a multitude of state and federal regulatory stormwater management requirements such as the County's Virginia Pollutant Discharge Elimination System (VDPES) permit from the Department of Environmental Quality to discharge stormwater through the municipal separate storm sewer system (MS-4) into state waters. As part of the VPDES permit, the Division is in the phased process of watershed planning efforts in the 30 watersheds located in Fairfax County. This effort is required to control pollutants in stormwater discharges.

A component of the VPDES permit is to inspect and ensure effective maintenance of public and private stormwater facilities. As part of the VPDES permit, the division also conducts bioassesment monitoring to identify and correct non-stormwater discharges (illegal discharge and improper dumping) to the state waters. The division performs physical stream assessments of over 800 miles of streams in support of watershed planning efforts, and maintains the County's Geographic Information System (GIS) hydrological layer of the stream network which was recently enhanced through the perennial stream identification project.

The Division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement in support of removing the bay from U.S. EPA's impaired waters list by the year 2010. These efforts are employed to manage and reduce the nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs). This is an effort to define, monitor and control the number of pollutants in streams that violate state water standards.

SPD oversees and implements the County's Dam Safety program. State and federal regulations are designed to provide inspections and engineering certification of dams to insure public safety. The division is also responsible for coordination and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards.

To complete the regulatory and maintenance requirements of the agency, both divisions utilize the use of inhouse County work forces and contracted services. In an effort to remain a leader in the stormwater management industry, the agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. As the County moves toward a fully urban development, the aged stormwater systems in the County are approaching expected life spans. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations. The agency continually provides public outreach for opportunities to inform the public of water quality matters and environmental effects of stormwater runoff.

# New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Staff successfully trained and obtained state certification as pest control applicators to address mosquito-borne West Nile Virus. In FY 2005, a program will be implemented to treat selected agency maintained stormwater facilities.	V		Maintenance and Stormwater Management
Agency staff provided in excess of 5000 man-hours during response and assistance to Hurricane Isabel related issues. The response hours included pre-event planning to establish critical sites and areas that would be affected. Response activities during the event included monitoring critical flood control areas throughout the County. Post-event activities provided assistance to County residents in debris removal and pumping-out of flooded basements.	¥		Agencywide
Managed and maintained a successful dam safety and emergency response program by providing dam and engineering inspections to insure public safety as required by state and federal regulation. As a part of this program, 9 existing non-regulated Stormwater facilities will be reclassified in FY 2005 and upgraded to meet new State regulations requiring the development of emergency action plans.		¥	Agencywide

Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Provided maintenance services for the County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract. This multi-year contract incorporates proactive facility inspections that quickly identify and address public safety deficiencies.	¥	¥	Maintenance and Stormwater Management
Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to develop of Watershed Management Plans and appropriate models for estimating pollutant loadings to the County's receiving waters. Currently, one watershed management plan has been completed and several more will be completed in FY 2006. Continue the retrofit evaluation and implementation program of stormwater management facilities as opportunities arise.	ď	ď	Stormwater Planning
Developed a comprehensive stream monitoring and assessment program which includes bacteria monitoring, biological monitoring of benthic macroinvertebrate and fish communities, and assessment of in-stream habitat and physical integrity of stream channels. This program serves as a fundamental component of the watershed planning effort, is useful in determining the success of stream restoration/stabilization projects, helps satisfy VPDES permit requirements, and supports the Board's Environmental Vision and Policy.	¥	¥	Stormwater Planning
Continued to develop a digitized Geographic Information System (GIS) storm sewer mapping layer. The effort to digitize the storm sewers in Fairfax County provides immediate access information for Fire and Rescue hazardous material critical responses, and provides accurate storm sewer inventory control for Governmental Accounting Standards Board (GASB) reporting and maintenance operations. Additionally, the agency will continue this process by developing mapping layers for Stormwater Management facilities, walkways and trails. As these layers are completed, they will also support Fire and Rescue operations, and provide critical GASB support.	¥	¥	Agencywide
Continued the identification and mapping of perennial streams in Fairfax County to update Resource Protection Area (RPA) maps in compliance with the revised State requirements and adopted amendment to the County's Chesapeake Bay Preservation Ordinance.	V		Stormwater Planning

Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Increased watershed and stream monitoring to implement new requirements of the renewed Municipal Separate Storm Sewer System (MS4) permit which regulates the discharge of stormwater into state waters, and assumed the bacteria (fecal coliform) monitoring program from the Health Department. Will continue to assist the USGS with follow-up TMDL monitoring to identify sources of human contribution into Accotink Creek.	ď	Ý	Stormwater Planning
Continue to evaluate the Regional Pond program and pursue the implementation of recommendations to address improvements to the overall County's stormwater management program.		Y	Stormwater Planning
<b>Exercising Corporate Stewardship</b>	Recent Success	FY 2006 Initiative	Cost Center
The agency initiated the development of a Watershed Community Needs Assessment and Funding Options study that was presented to the Board of Supervisors in January 2005. This study will serve as a plan to address the growing maintenance and watershed plan implementation needs.	¥	M	Agencywide

## **Budget and Staff Resources**

Agency Summary							
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan		
Authorized Positions/Staff Years							
Regular	127/ 127	127/ 127	125/ 125	128/ 128	128/ 128		
Expenditures:							
Personnel Services	\$5,803,695	\$6,380,331	\$6,168,200	\$6,824,546	\$6,834,546		
Operating Expenses	2,744,888	2,434,024	3,090,572	3,212,831	3,212,831		
Capital Equipment	292,561	278,000	379,131	255,300	255,300		
Subtotal	\$8,841,144	\$9,092,355	\$9,637,903	\$10,292,677	\$10,302,677		
Less:							
Recovered Costs	(\$685,425)	(\$770,827)	(\$770,827)	(\$797,749)	(\$797,749)		
Total Expenditures	\$8,155,719	\$8,321,528	\$8,867,076	\$9,494,928	\$9,504,928		
Income: Street Sign Fabrication							
Fees	\$3,240	\$4,648	\$4,648	\$3,000	\$3,000		
Miscellaneous Revenue	8,887	16,000	16,000	16,000	16,000		
Total Income	\$12,127	\$20,648	\$20,648	\$19,000	\$19,000		
Net Cost to the County	\$8,143,592	\$8,300,880	\$8,846,428	\$9,475,928	\$9,485,928		

### **FY 2006 Funding Adjustments**

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

#### **♦** Employee Compensation

\$504,424

A net increase of \$504,424 due to an increase of \$531,346 associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$26,922 in Recovered Costs for services to other agencies and projects.

#### ♦ Additional Positions for Program Management Support

\$0

Three additional Engineer II positions will assist in addressing expanded requirements associated with the County's enhanced stormwater management program. As part of the expansion, \$17.9 million has been appropriated in Fund 318, Stormwater Management Program, to fund prioritized stormwater capital improvements. There will be a net cost to the County of \$0 as all costs will be recovered from stormwater management projects.

#### Bus Shelter Maintenance

\$412,140

Total funding of \$412,140 in Operating Expenses has been added to enhance maintenance at bus shelters located in the County. More specifically, an increase of \$236,496 provides an increased level of maintenance, namely more frequent trash removal, for County-owned bus shelters, including the new shelters for the Richmond Highway Public Transportation system. Having cleaner bus shelters will help attract and retain riders. Additional funding of \$175,644 will provide for maintenance of WMATA, VDOT and other bus shelters located throughout the County.

#### **♦** Various Operating Expenses

\$366,667

An increase \$366,667 in Operating Expenses includes \$150,000 for contracted maintenance services at the Burke Center VRE expansion lot and the Reston Town Center Bus Transit Station and \$24,110 required for the inspection and maintenance of 38 new water retention ponds which are primarily developer donated. In addition, increases of \$97,493 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$82,464 for Information Technology charges based on the agency's historic usage and \$12,600 provides for increased PC Replacement Charges.

#### **♦** Carryover Adjustments

(\$533,643)

A decrease of \$533,643 in Operating Expenses is due to one-time expenses as part of the FY 2004 Carryover Review.

#### **♦** Replacement of Equipment

\$255,300

Funding of \$255,300 is included for the replacement of necessary Capital Equipment. The equipment includes \$190,000 for a 950 rubber tire loader, \$27,100 for a skid steer loader, \$27,000 for a 6" pump and \$11,200 for an air compressor.

## **Board of Supervisors' Adjustments**

The following funding adjustments reflect all changes to the <u>FY 2006 Advertised Budget Plan</u>, as approved by the Board of Supervisors on April 25, 2005:

#### ♦ Fair Labor Standards Act (FLSA) Overtime Eligibility

\$10,000

An increase of \$10,000 is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.

### Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

#### **♦** Carryover Adjustments

\$545,548

Encumbered carryover of \$545,548 includes \$533,643 in Operating Expenses and \$11,905 in Capital Equipment.

#### Position Adjustments

**\$0** 

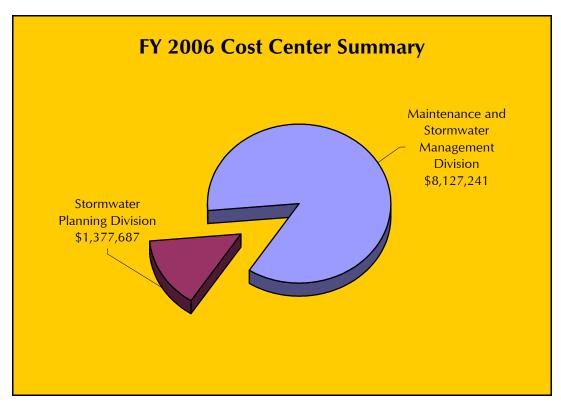
In order to address evolving requirements in different agencies, 1/1.0 SYE Engineer II position was transferred to the County position pool for reassignment by the County Executive. In addition, 1/1.0 SYE Utility Worker position was transferred to Land Development Services to address requirements with other areas of DPWES.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

♦ The Board of Supervisors made no adjustment to this agency.

#### **Cost Centers**

Stormwater Management consists of two cost centers, Maintenance and Stormwater Management and Stormwater Planning.



## Maintenance and Stormwater Management Division 🚻 🛱 🌎





Funding Summary								
FY 2005 FY 2006 FY 2006 FY 2004 Adopted Revised Advertised Adopted Category Actual Budget Plan Budget Plan Budget Plan								
Authorized Positions/Staff Years								
Regular	100/ 100	100/ 100	99/ 99	99/ 99	99/ 99			
Total Expenditure	\$7,044,469	\$7,164,59 <b>5</b>	\$7,706,920	\$8,117,241	\$8,127,241			

			<b>Position Summary</b>		
	MAINTENANCE AND		MAINTENANCE AND SERVICES		<b>Engineering/Technical Support</b>
	STORMWATER MANAGEMENT		Field Operations	2	Engineers III
	<u>DIVISION</u>	1	Facilities Support Supervisor	2	Engineers II
	<u>Administration</u>	4	Senior Maintenance Supervisors	2	Engineering Technicians III
1	Director	2	Maintenance Supervisors	1	Engineering Technician II
1	Engineer IV	9	Maintenance Crew Leaders	1	GIS Analyst I
1	Safety Analyst	6	Senior Maintenance Workers	1	GIS Technician
1	Management Analyst II	6	Maintenance Workers		
1	Network/Telecom Analyst I	8	Heavy Equipment Operators		Equipment/Specialty Trades
1	Administrative Assistant IV	9	Motor Equipment Operators	1	Vehicle Maintenance Coordinator
4	Administrative Assistants II	11	Truck Drivers	1	Heavy Equipment Operator
		4	Masons	1	Carpenter I
	Contracting Services			1	Equipment Repairer
1	Engineering Technician III		Maintenance Inspections	1	Welder II
1	Engineering Technician II	1	Engineer II		
		1	Senior Maintenance Supervisor		SIGN SERVICES AND MATERIAL
		3	Engineering Technicians III		<u>SUPPORT</u>
		3	Engineering Technicians I	1	Sign Shop Supervisor
				1	Warehouse Supervisor
				1	Warehouse Specialist
				1	Engineering Aide
				1	Motor Equipment Operator
TO	TAL POSITIONS				_
99 I	Positions / 99.0 Staff Years				

## **Key Performance Measures**

#### Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to provide snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

### **Objectives**

- To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS-4) Permit, as part of the comprehensive Stormwater Management Program.
- To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.
- To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Annual private stormwater management facility inventory	NA	NA	NA	460	2,355
Public stormwater management facilities inspected and maintained annually	NA	NA	NA	1,163	1,201
Emergency Action plans updated	NA	NA	NA	14	10
Average weekly private vehicle trips	NA	NA	NA	23,355	23,955
Average weekly commuter bus trips	NA	NA	NA	7,882	9,626
Average weekly train trips	NA	NA	NA	280	220
Efficiency:					
Annual cost per private stormwater management facility (1)	NA	NA	NA	\$322	\$65
Cost of inspection and maintenance per public stormwater management facility	NA	NA	NA	\$880	\$880
Cost of Emergency Response program per 100,000 population	NA	NA	NA	\$99,175	\$102,939
Cost per transit trip	NA	NA	NA	\$0.35	\$0.41
Service Quality:					
Percent of private facilities inspected within the fiscal year	NA	NA	NA	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	NA	NA	NA	100%	100%
Dollar loss per 100,000 population for claims paid as a result of an inappropriate response to an emergency event	NA	NA	NA	\$2,397	\$2,556
Annual commuter facilities complaints received	NA	NA	NA	30	40
Outcome:					
MS-4 permit violations received	NA	NA	NA	0	0
Percent of Emergency Action Plans current	NA	NA	NA	100%	100%
Percent of commuter facilities available 365 days per year	NA	NA	NA	100%	100%

<sup>(1)</sup> The efficiency indicator for cost of inspected "private" stormwater management facilities has been changed to the cost of all "private" stormwater facilities. The change will allow the annual program cost to be applied to the entire inventory of facilities, and provide the facility cost to include, inspections, research and enforcement services. The original indicator applied the annual program cost to only the 20% of facilities that are inspected annually, and did not accurately reflect the cost of research and enforcement services.



Funding Summary								
FY 2005 FY 2006 FY 2006 FY 2004 Adopted Revised Advertised Adopted Category Actual Budget Plan Budget Plan Budget Plan								
Authorized Positions/Staff Years								
Regular	27/ 27	27/ 27	26/ 26	29/ 29	29/ 29			
Total Expenditure	\$1,111,250	\$1,156,933	\$1,160,156	\$1,377,687	\$1,377,687			

			<b>Position Summary</b>			
1	Director	12	Engineers II (3)	1	Ecologist III	
2	Engineers IV	1	Landscape Architect III	6	Ecologists II	
4	Engineers III	1	Engineering Technician I	1	Administrative Assistant III	
TO	TOTAL POSITIONS					
29 I	Positions (3) / 29.0 Staff Years (3.0)			()	<b>Denotes New Positions</b>	

### **Key Performance Measures**

#### Goal

To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

#### **Objectives**

♦ To initiate and complete development of 2 watershed management plans in FY 2005, toward a goal of 5 per year in order to meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Watershed Plans completed	NA	NA	NA	2	4
Efficiency:					
Average cost per square mile to develop watershed plans	NA	NA	NA	\$51,240	\$32,010
Service Quality:					
Annual percent of watershed plans completed based on drainage area (1)	NA	NA	NA	13.0%	48.6%
Outcome:					
Annual percent of watershed plans completed	NA	NA	NA	100.0%	100.0%

<sup>(1)</sup> The service quality indicator for watershed master planning has been changed to show the cumulative percentage of square miles of watershed completed, toward the completion of entire Fairfax County drainage area. The prior indicator was reporting a cumulative percent of watershed plans completed toward the goal of completing 30 required watershed master plans. The new indicator will provide a greater understanding of how many square miles of drainage area watershed planning have been completed.

#### **Performance Measurement Results**

The Stormwater Management Business Area completed its strategic plan to identify and address the long term needs and requirements of the business. Parallel with the effort, the FY 2005 performance measures were enhanced to reflect the core functions of the business area and aligned with the strategic plan as they relate to Fairfax County's Vision elements. For FY 2005, new performance measures have been developed to measure and track critical program requirements of the business area, however no data is available at this time. The indicators are designed to ensure that mandated requirements and critical program elements are monitored and managed. The measures will help to focus on emergency preparedness and assure public safety management.

The FY 2005 performance measures will provide performance data regarding the status of the watershed planning effort necessary to fulfill Fairfax County's commitment to the Chesapeake Bay Agreement of 2000, an effort aimed at removing the Bay from the "Impaired Waters" list by 2010. As noted on the performance measurement table, the first new measure involves watershed plan completions. The second measure will track compliance with the federally mandated Municipal Separate Storm Sewer System (MS-4) permit requirements by measuring effectiveness of the inspection program for private stormwater management facilities and the inspection and maintenance program for public stormwater management facilities. The third measure will demonstrate the status of emergency preparedness for response during critical flooding, snow and other emergency response circumstances, thereby minimizing the personal and property losses of Fairfax County residents during adverse conditions. The fourth measure will demonstrate the business area's efforts in maintaining the Commuter Rail and Park-and-Ride and Bus Transit facilities owned and operated by Fairfax County. This critical program focuses on the maintenance of these heavily used facilities, providing air quality benefits in support of local traffic mitigation efforts. The estimates that have been provided in the indicators of these four objectives are based on the most current data available. Data collection methods will be reviewed and adjusted as necessary for future years' reporting on the performance associated with these objectives.